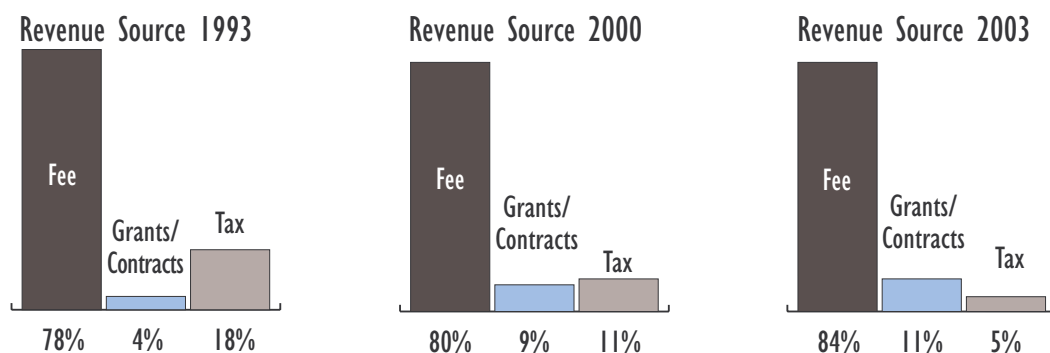


BUDGET

The annual Environmental Health Services budget increased from \$15,204,146 in 2000 to \$16,620,053 in 2003. This represented an average annual increase of approximately 3%. Environmental Health's portion of the Public Health budget has declined. Environmental Health constituted 14.5% of the Public Health Budget in 1993, 9.5% in 2000, and only 8.2% in 2003.

Permitting and other fees make up the largest revenue source in the Division's budget. In 2003, fees represented 84% of Environmental Health's revenues, an increase of 10% from the previous year. Only 5.4% of Environmental Health's 2003 revenue was derived from taxes (Washington State, King County, and City of Seattle). Over the past three years the amount of tax support within Environmental Health has declined at an average rate of 17% per year. In most cases the declining tax support coincided with fee increases. In some cases tax supported services were eliminated.

The following chart compares the change in revenue sources for 1993, 2000, and 2003.



Environmental Health's revenues support the work of three major sections, which include the various programs described in this report. These sections are Food and Facilities Protection, Environmental Hazards, and Community Environmental Health.

In 2003, the Food and Facilities Protection section comprised 38.7% of Environmental Health's expenditures. This section has experienced continuous service increases in response to the continuing growth in the numbers of permitted food establishments, pools, and spas.

The Environmental Hazards section comprised 33.8% of the Division's 2003 expenditures. In response to emerging issues, such as West Nile virus, arsenic in soils, and illegal drug labs, expenditures have increased by 15% since 2000. Much of the increase has been funded from special grants and contracts with the State.

The Community Environmental Health section comprised 27.5% of the Division's 2003 expenditures. This section expenditure level has declined by 11% since 2000. Part of the decline is the result of slow-downs in construction and land development in recent years. Another part of the decline is the loss of tax support that was used for public education and investigation services for programs in this section.

